

TABLE D
STRATEGY LEVEL DETAIL
77th Regular Session, Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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	Expended 2000	Expended 2001	Budgeted 2002
Strategy 07-01-03 Other Support Services			
Objects of Expense:			
1001 SALARIES AND WAGES	\$5,137,173	\$5,215,695	\$4,735,838
1002 OTHER PERSONNEL COSTS	\$11,894	\$80,981	\$0
2000 OPERATING COSTS	\$6,261,286	\$6,431,488	\$4,807,047
5000 CAPITAL EXPENDITURES	\$138,957	\$15,465	\$277,222
TOTAL, OBJECT OF EXPENSE	\$11,549,310	\$11,743,629	\$9,820,107
Method of Financing:			
1 GENERAL REVENUE FUND	\$3,187,774	\$3,237,774	\$2,274,697
888 EARNED FEDERAL FUNDS	\$1,413,164	\$1,222,774	\$1,273,590
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$4,600,938	\$4,460,548	\$3,548,287
Method of Financing:			
19 VITAL STATISTICS ACCOUNT	\$0	\$0	\$300,000
524 PUB HEALTH SVC FEE ACCT	\$0	\$0	\$227,000
5009 CRIPPLED CHILDREN ACCT	\$0	\$0	\$23,000
5024 FOOD & DRUG REGISTRATION	\$0	\$0	\$420,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	\$0	\$0	\$970,000
Method of Financing:			
555 FEDERAL FUNDS			
10.028.000 Animal Damage Control	\$513	\$461	\$438
10.475.000 Cooperative Agreements w	\$164,780	\$130,374	\$154,142
10.557.001 SPECIAL SUPPL FOOD WIC	\$486,803	\$334,787	\$600,096
10.557.003 FARMER'S MARKET COUPON	\$2,555	\$2,863	\$2,189
14.241.000 Housing Opportunities for	\$14,643	\$3,332	\$13,575
20.600.002 CAR SEAT & OCCUPANT PROJ	\$3,148	\$2,436	\$3,065
20.600.003 SENIOR CITIZEN OCCUPANT	\$1,053	\$2,089	\$876
20.600.013 CHILD PASSENGER SAFETY	\$760	\$846	\$876
20.600.014 BICYCLE HELMET DISTRIB	\$1,075	\$4,428	\$876
20.600.016 Stand Child Pass Safety Workshops	\$970	\$1,297	\$876
66.000.036 Pesticide Application in TX	\$0	\$647	\$0
66.001.000 Air Pollution Control Pro	\$8,105	\$5,326	\$9,196
66.032.000 State Indoor Radon Grants	\$1,102	\$739	\$876
66.701.001 TX ASBESTOS TRAINING PROV	\$1,539	\$0	\$0
66.701.002 TX PCB SCHOOL COMPLIANCE	\$1,013	\$1,069	\$2,190
66.707.000 TSCA Title IV State Lead	\$6,212	\$5,656	\$5,693
81.092.000 ENVIRONMENTAL RESTORATION	\$4,591	\$3,457	\$4,379

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81.106.000 Transport of Transuranic	\$2,446	\$3,349	\$2,189
83.522.000 RADIOLOGICAL DEFENSE	\$1,803	\$1,380	\$1,752
83.552.000 Emergency Manage Perf Grants	\$2,804	\$2,438	\$3,503
93.000.005 FDA FOOD INSPECTIONS	\$4,239	\$0	\$3,941
93.000.010 TISSUE RESIDUE INSPECTION	\$1,269	\$2,623	\$1,314
93.000.014 FDA CERT. MAMMOG FACILIT	\$14,835	\$7,460	\$14,013
93.000.020 TOBACCO INVESTIGATIONS	\$1,500	\$108	\$0
93.110.001 GENETICS NETWORK FOR TEXA	\$1,112	\$339	\$876
93.110.005 STATE SYS DEV INITIATIVE	\$911	\$1,100	\$0
93.110.009 NEWBORN SCREENING	\$1,579	\$0	\$1,314
93.116.000 Project & Coop Agreements: TB	\$104,798	\$50,958	\$98,090
93.118.002 SURVEILLANCE OF PED AIDS	\$2,592	\$3,584	\$21,895
93.127.000 Emergency Medical Servic	\$712	\$684	\$0
93.130.000 Primary Care Services_Res	\$7,014	\$4,752	\$6,569
93.136.002 STATE INJURY INTERVENTION	\$2,716	\$1,406	\$0
93.161.001 SURV HAZARDOUS SUBSTANCE	\$2,134	\$2,113	\$2,189
93.161.003 Health Program for Toxic Substances	\$3,428	\$3,905	\$3,065
93.184.000 Disabilities Prevention	\$3,234	\$2,554	\$3,065
93.185.000 Immunization Research, De	\$2,782	\$173	\$0
93.197.000 Childhood Lead Poisoning	\$1,934	\$2,022	\$1,752
93.215.000 Hansen s Disease National	\$3,071	\$3,077	\$3,065
93.217.000 Family Planning_Services	\$55,691	\$41,198	\$52,111
93.235.000 ABSTINENCE EDUCATION	\$21,336	\$23,084	\$20,144
93.262.002 SENTINEL EVENT NOTIFICATI	\$1,405	\$1,508	\$1,314
93.268.000 Immunization Gr	\$137,966	\$122,449	\$129,182
93.268.002 INTEGRATED PUBLIC HEALTH	\$3,881	\$2,954	\$6,130
93.283.001 CHRONIC DISEASE PREVENTIO	\$932	\$306	\$876
93.283.003 ELEVATED BLOOD LEAD LEVEL	\$111	\$359	\$876
93.283.007 TOBACCO USE PREVENTION	\$17,941	\$13,470	\$17,954
93.283.011 STATE EPIDEMIOLOGY & LAB	\$2,981	\$2,734	\$2,627
93.283.012 STUDY HEALTH TEXAS/MEXIO	\$1,810	\$973	\$1,752
93.283.013 CENTERS PREVENT BIRTH DEF	\$7,139	\$4,828	\$6,569
93.283.014 NAT'L PROG OF CANCER REGI	\$53,482	\$43,738	\$50,797
93.283.015 5 A DAY NUTRITION PROGRAM	\$783	\$881	\$0
93.283.017 Pub Health Prep/Rsp for Bioterriosm	\$11,626	\$4,517	\$10,948
93.566.000 Refugee and Entrant Assis	\$4,094	\$3,929	\$3,941
93.667.000 Social Services Block Gra	\$49,726	\$40,574	\$57,693
93.777.003 CLINICAL LAB AMEND PROGRM	\$35,413	\$21,971	\$35,908
93.777.005 HEALTH INSURANCE BENEFITS	\$48,687	\$47,585	\$45,542
93.778.000 Medical Assistance Program	\$1,772,554	\$1,600,547	\$1,007,209
93.855.000 Allergy, Immunology and T	\$114	\$76	\$0

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93.913.000 Grants to States for Ope	\$1,279	\$2,270	\$1,314	
93.917.000 HIV Care Formula Grants	\$654,889	\$794,095	\$548,424	
93.919.001 BREAST & CERVICAL CANCER	\$71,869	\$49,247	\$67,437	
93.919.002 CANCER CONTROL PROGRAM	\$1,243	\$2,637	\$1,314	
93.940.000 HIV Prevention Activities	\$59,374	\$51,802	\$55,614	
93.941.000 HIV Demonstration, Resea	\$1,191	\$726	\$1,314	
93.944.000 Human Immunodeficiency V	\$20,660	\$16,014	\$0	
93.977.000 Preventive Health Servic	\$56,536	\$54,523	\$52,986	
93.978.000 STD Research	\$805	\$604	\$876	
93.987.000 Health Programs for Refug	\$3,648	\$2,913	\$3,503	
93.988.000 Diabetes Control Programs	\$6,373	\$9,573	\$6,131	
93.991.000 Preventive Health and Hea	\$155,653	\$73,654	\$96,570	
93.994.000 Maternal and Child Healt	\$549,751	\$811,056	\$544,400	
94.013.000 Volunteers in Service to	\$1,293	\$56	\$1,314	
96.000.001 ENUMERATION AT BIRTH	\$6,628	\$7,838	\$6,131	
96.000.002 DEATH RECORDS-ST OF TX	\$1,274	\$743	\$1,314	
CFDA Subtotal, Fund	555	\$4,685,913	\$4,449,264	\$3,808,150
SUBTOTAL, MOF (FEDERAL FUNDS)	\$4,685,913	\$4,449,264	\$3,808,150	
Method of Financing:				
666 APPROPRIATED RECEIPTS	\$19,137	\$17,409	\$0	
777 INTERAGENCY CONTRACTS	\$2,243,322	\$2,816,408	\$1,493,670	
SUBTOTAL, MOF (OTHER FUNDS)	\$2,262,459	\$2,833,817	\$1,493,670	
TOTAL, METHOD OF FINANCE :		\$11,549,310	\$11,743,629	\$9,820,107
FULL TIME EQUIVALENT POSITIONS:		171.0	178.2	174.2